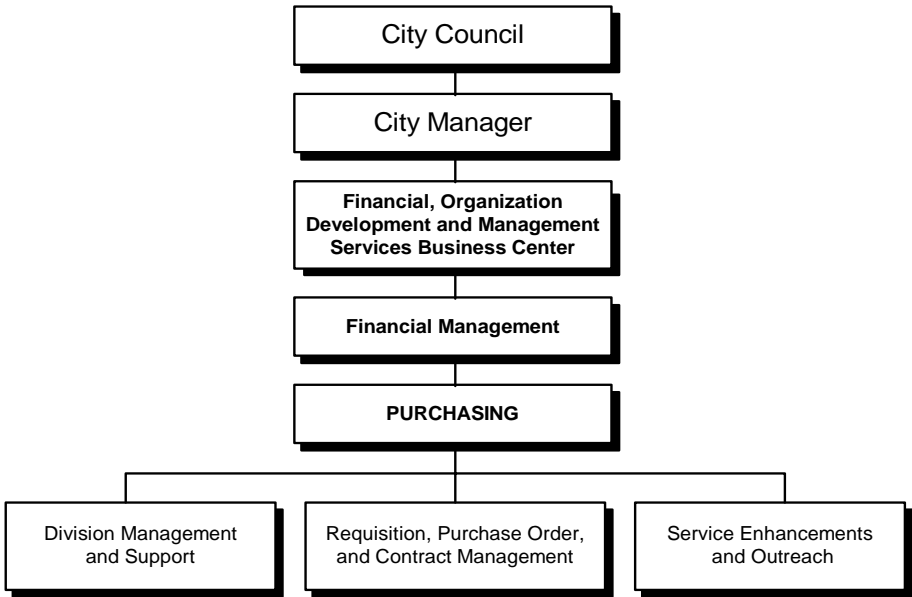


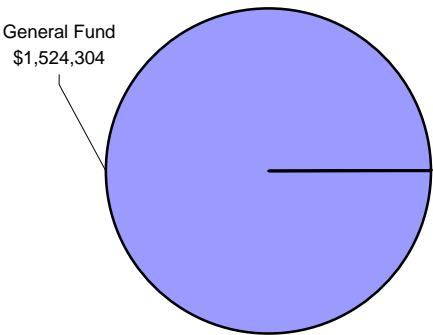
mission statement

Manage the City’s purchasing functions effectively by assisting City departments and other agencies in meeting their goals by providing quality materials, supplies, equipment and services in the most economic and efficient manner; increasing and encouraging purchasing opportunities for all; insuring that all actions are ethical and legal; and providing sustained exemplary service while promoting the City’s Norms and Values.

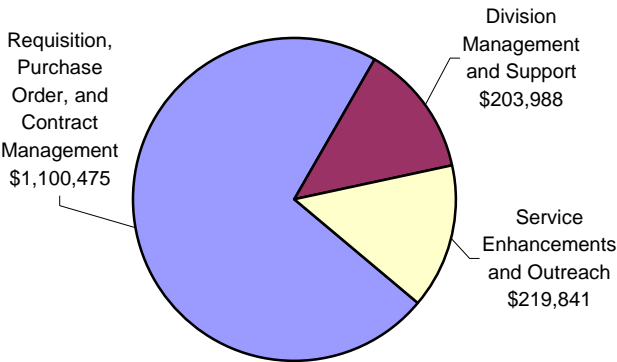
web address: <http://www.ci.san-diego.ca.us/purchasing/>



source of funding



allocation of funding



Financial Management

Purchasing

purchasing division summary			
	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Positions	22.50	22.46	22.46
Personnel Expense	\$ 918,541	\$ 1,227,261	\$ 1,311,891
Non-Personnel Expense	206,620	215,172	212,413
TOTAL	\$ 1,125,161	\$ 1,442,433	\$ 1,524,304

During Fiscal Year 2000 the new Online Purchasing Information System (OPIS) was successfully rolled out to approximately 500 end-users in departments throughout the City. OPIS provides an effective and timely transition from the established paper purchase requisition process utilized through most of the 20th century, to the all new electronic process that will serve the City well into the new millennium.

division staffing

GENERAL FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Division Management and Support	2.80	2.26	2.26
Requisition, Purchase Order, and Contract Management	17.45	17.20	17.20
Service Enhancements and Outreach	2.25	3.00	3.00
TOTAL	22.50	22.46	22.46

division expenditures

GENERAL FUND

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 PROPOSED
Division Management and Support	\$ 121,946	\$ 188,032	\$ 203,988
Requisition, Purchase Order, and Contract Management	779,010	1,050,936	1,100,475
Service Enhancements and Outreach	224,205	203,465	219,841
TOTAL	\$ 1,125,161	\$ 1,442,433	\$ 1,524,304



The Bid and Contract Opportunities Web page, which provides the business community with a central location to inquire about upcoming bids, contracts and requests for proposals, continues to be well received. This has enabled the division to increase vendor outreach both locally and nationwide. The web page is available at <http://www.ci.san-diego.ca.us/bids-contracts>.

significant budget adjustments

	POSITIONS	COST
Personnel expense adjustments ⁽¹⁾	0.00	\$85,000
Automated support for department and Citywide information systems	0.00	\$1,000
Supplies and services	0.00	(\$4,000)

⁽¹⁾ Adjustments to reflect the annualization of the Fiscal Year 2000 salary increases, Fiscal Year 2001 negotiated salary increases, average salaries, and fringe benefits.

Did you know ...?

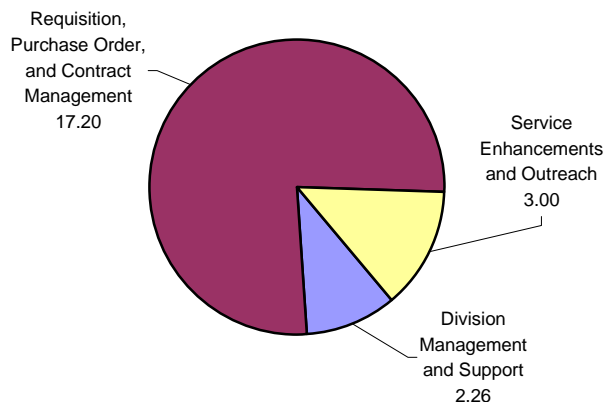
The City Charter and the San Diego Municipal Code places the authority to procure all goods and services, other than consultant services and construction contracts, with the Purchasing Agent.

Financial Management

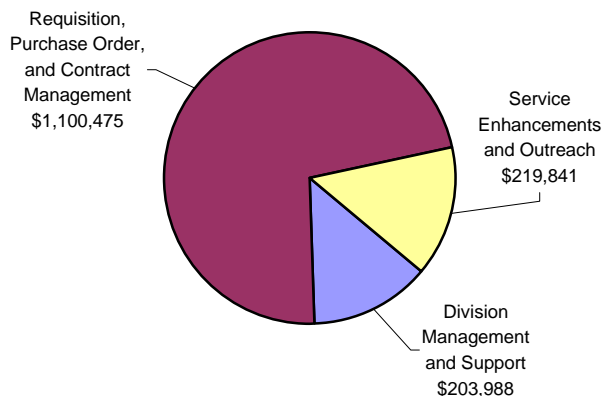
Purchasing

division allocation

allocation of positions



allocation of funding



performance measures

division management and support

Division Management and Support

To provide strategic direction and administer the operations of the Purchasing Division so that nine objectives, internal outcomes and external outcomes are achieved and all requisitions, purchase orders and special projects are managed in a timely and efficient manner.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$271,933	\$121,946	\$188,032	\$203,988
Output				
# of division goals	8	7	9	9
Internal Outcome				
% of purchase orders completed within five working days	87%	80%	86%	90%
External Outcome				
% of customers satisfied with division level of service	85%	N/A	85%	85%
Efficiency				
Average cost per goal	\$33,992	\$17,421	\$20,892	\$22,665

performance measures

requisition, purchase order and contract management

Purchase Order and Contract Management

To complete 10,000 purchase orders for equipment, materials, supplies and non-professional services according to this schedule: purchase orders valued below \$5,000 are completed in less than five days; purchase orders valued between \$5,000 and \$10,000 are completed within seven days; purchase orders valued between \$10,000 and \$50,000 are completed within 21 days; purchase orders valued between \$50,000 and \$1 million are completed within 30 days; and purchase orders valued over \$1 million are completed within 60 days.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$808,311	\$779,010	\$1,050,936	\$1,100,475
Output				
# of purchase orders completed	14,014 ⁽¹⁾	9,617 ⁽¹⁾	10,000	10,000
Internal Outcome				
% of purchase orders completed within established timelines	95%	80%	90%	90%
External Outcome				
% of satisfied customers	85%	N/A	85%	85%
Efficiency				
Average cost per purchase order completed	\$58	\$81	\$105	\$110

⁽¹⁾ In Fiscal Year 1998 and Fiscal Year 1999 output measure was "purchase requisitions processed."

service enhancements and outreach

Service Enhancements and Outreach

To conduct eight special service enhancement and outreach activities and attain 85% satisfaction rating on the Purchasing Division customer satisfaction survey.

	FY 1998 Actual	FY 1999 Actual	FY 2000 Budget	FY 2001 Proposed
Input				
	\$260,583	\$224,205	\$203,466	\$219,842
Output				
# of major projects	8	8	9	8
Internal Outcome				
# of outreach events	12	12	12	12
External Outcome				
% of satisfied customers	85%	N/A	85%	85%
Efficiency				
Average cost per major project	\$32,573	\$28,026	\$22,607	\$27,480

Financial Management

Purchasing

description and salary schedule

division management and support

The Division Management and Support group is responsible for division-wide strategic planning and direction of purchasing activities so that all customer and vendor concerns are managed in an efficient and cost effective manner. This group is also responsible for budget development, information management and support functions for the division.

CLASS		POSITION YEARS		SALARIES AND WAGES	
NUMBER	POSITION TITLE	FY 2000	FY 2001	CLASS	TOTAL
1107	Administrative Aide II	1.00	1.00	\$ 42,493	\$ 42,493
1876	Executive Secretary	0.07	0.07	43,586	3,051
2130	Financial Management Director	0.12	0.12	115,048	13,806
2153	Deputy City Manager	0.07	0.07	135,386	9,477
2176	Purchasing Agent	1.00	1.00	87,778	87,778
TOTAL		2.26	2.26	\$	156,605

Did you know ...?

Official advertising for the City of San Diego can be found in two places. In addition to placing advertising/public notices in the City's "official" newspaper, City departments also place the same notice online on the "City Bulletin of Public Notices" Web page. The "City Bulletin" Web page can be accessed from three different locations on the City's Home Page, they are:

Information, Business and City Hall. Access the City's Home Page at <http://www.ci.san-diego.ca.us/>.

description and salary schedule

**requisition,
purchase
order and contract
management**

The primary focus of the Requisition, Purchase Order and Contract Management group is to meet its customers' procurement needs for materials, supplies, equipment and services in an efficient and effective manner. This section reviews procurement requests, prepares specifications, solicits bids and quotations, evaluates bids and proposals received, recommends awards and processes requests for City Council approval. In addition, this group participates with other agencies in cooperative purchasing efforts and resolves unsatisfactory material or performance issues.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 2000	FY 2001	CLASS		TOTAL
1282	Procurement Specialist	3.00	3.00	\$ 49,034	\$	147,102
1287	Buyer's Aide II	2.00	2.00	40,366		80,733
1575	Data Entry Operator	1.00	1.00	31,994		31,994
1746	Word Processing Operator	7.20	7.20	31,157		224,333
1783	Principal Procurement Spec	1.00	1.00	59,145		59,145
1850	Senior Procurement Specialist	2.00	2.00	53,747		107,494
1879	Senior Clerk/Typist	1.00	1.00	36,878		36,877
	Temporary Help					530
	Overtime Budgeted					5,692
TOTAL		17.20	17.20	\$		693,900

**service
enhancements and
outreach**

Service enhancements to both internal and external customers are emphasized through the new automated systems and outreach efforts. This includes the On-line Purchasing Information System (OPIS), the Bid and Contract Opportunities web page, the Procurement Card Program and the Purchasing Division web page.

CLASS NUMBER	POSITION TITLE	POSITION YEARS		SALARIES AND WAGES		
		FY 2000	FY 2001	CLASS		TOTAL
1106	Senior Management Analyst	1.00	1.00	\$ 61,068	\$	61,068
1218	Associate Management Analyst	1.00	1.00	54,267		54,267
1282	Procurement Specialist	1.00	1.00	49,034		49,034
	Overtime Budgeted					1,438
TOTAL		3.00	3.00	\$		165,807

